

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Improve the health of Washingtonians

A014 Access to Quality of Health Care Services

All people in Washington State deserve to have access to competent, quality healthcare. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. The Department works to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

	FY 2010	FY 2011	Biennial Total
FTE's	27.7	27.7	27.7
GFS	\$5,783,000	\$5,777,000	\$11,560,000
Other	\$8,496,000	\$6,290,000	\$14,786,000
Total	\$14,279,000	\$12,067,000	\$26,346,000

Agency: 303 - Department of Health

Statewide Strategy: Provide access to appropriate health care

Expected Results

People receive professional, safe and reliable health care from qualified providers and facilities.

A001 Administrative Activity

This activity supports other activities of the agency: management of the organization; communication with clients and other stakeholders; accounting and finance; human resources management; information services support; agency medical director; and building management and safety issues. In addition, this activity provides the core administrative support for the Basic Health Plan (BHP), Washington State Health Insurance Pool (WSHIP), and Health Care Tax Credit (HCTC). (Health Services Account-State; State Health Care Authority Administrative Account-State; General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	81.8	101.0	91.4
GFS	\$4,479,000	\$5,185,000	\$9,664,000
Other	\$6,356,000	\$5,989,000	\$12,345,000
Total	\$10,835,000	\$11,174,000	\$22,009,000

Agency: 107 - Wash State Health Care Authority

Statewide Strategy: Provide access to appropriate health care

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity includes Program Support, which provides oversight and support of other HCA programs. It also includes core administrative support for BHP, WSHIP, and HCTC.

H001 Administrative Costs

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	363.0	361.8	362.4
GFS	\$12,430,000	\$11,399,000	\$23,829,000
Other	\$55,524,000	\$44,679,000	\$100,203,000
Total	\$67,954,000	\$56,078,000	\$124,032,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A004 Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, rabies, avian influenza, and others. The program monitors the health of animals entering the state, requires reporting and controlling of certain diseases, conducts tests and inspections to detect selected diseases, and prepares for and responds to animal health emergencies. It cooperates with universities, the U.S. Department of Agriculture, and other agencies. (General Fund-State, General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	21.1	21.1	21.1
GFS	\$1,773,000	\$1,752,000	\$3,525,000
Other	\$688,000	\$671,000	\$1,359,000
Total	\$2,461,000	\$2,423,000	\$4,884,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Preserve the state's disease-free classifications in the national animal disease eradication programs. Increase the number of Reserve Veterinarian Corps members trained to respond to an animal health emergency from 22 to 91 by June 30, 2011.

Number of reserve corps veterinarians trained.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	91		
	7th Qtr	85		
	6th Qtr	80		
	5th Qtr	70		
	4th Qtr	60		
	3rd Qtr	50		
	2nd Qtr	40		
	1st Qtr	30		
To be a reserve corps vet a minimum of training based on federal emergency response guidelines is required.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of animals that are disease free in accordance with the standards of the five USDA eradication programs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
<i>The five programs are Bovine and Swine Brucellosis, Bovine TB, Swine Pseudorabies and Salmonellae Pullorum-typhoid.</i>				

G008 Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community-based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

	FY 2010	FY 2011	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$1,314,000	\$1,314,000	\$2,628,000
Other	\$9,081,000	\$9,081,000	\$18,162,000
Total	\$10,395,000	\$10,395,000	\$20,790,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

Percent of prevention programs that represent evident based, best or promising practice				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%	72%	22%
	2nd Qtr	50%		
	1st Qtr	50%	69%	19%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A005 Chemistry Laboratory

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally-funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee-for-service chemical analysis for the hop industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	14.6	14.6	14.6
GFS	\$639,000	\$556,000	\$1,195,000
Other	\$1,384,000	\$1,111,000	\$2,495,000
Total	\$2,023,000	\$1,667,000	\$3,690,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

75 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.

A002 Chronic Disease Prevention

Prevention is the cornerstone of public health. The Department of Health works through many channels to provide public health promotion resources, materials, and evidence-based strategies to educate and inform the public on how to be healthy and prevent disease. The Department provides technical assistance in community planning with the goal of making the healthy choice the easy choice. Activities include tobacco prevention and control; promotion of regular physical activity and proper nutrition; chronic disease prevention and disease management strategies; cancer prevention and control; and cardiovascular disease prevention and control.

	FY 2010	FY 2011	Biennial Total
FTE's	93.0	91.0	92.0
GFS	\$3,913,000	\$3,896,000	\$7,809,000
Other	\$28,639,000	\$29,671,000	\$58,310,000
Total	\$32,552,000	\$33,567,000	\$66,119,000

Agency: 303 - Department of Health
Statewide Strategy: Increase healthy behaviors

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

Percent of 10th graders who report smoking in the last 30 days.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	10%		
2007-09	7th Qtr	11%		
<p>7G02 <i>Despite a recent upturn in smoking rates among 10th graders, overall progress among the entire youth population has been maintained. Target 10% or less by 2010 (Healthy People). Data source: Healthy Youth Survey - Healthy Youth Survey, a biennial paper and pencil survey administered in even years statewide in Washington classrooms. Data from this survey are released only once per biennium - typically in Quarter 7. Measure began in 07-09.</i></p>				

Percent of current adult cigarette smokers.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	17%		
	2nd Qtr	17.6%		
2007-09	6th Qtr	18.1%		
	2nd Qtr	18.7%	17%	(1.7)%
2005-07	6th Qtr	19.2%	17.6%	(1.6)%
	2nd Qtr	19.8%	19.5%	(0.3)%
<p>7B02 <i>Tobacco use is the leading cause of preventable death in Washington State and across the country. Smoking is also a risk factor for heart disease, stroke, lung cancer and chronic lung disease - 8,000 people die from smoking-related causes in Washington each year. Data Sources: Behavioral Risk Factor Surveillance System. Data is reported when received from CDC and represents performance in previous year. Reporting Frequency: Annual in Q2 and Q6. Measure began in 05-07.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Slow the obesity annual growth rate.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	4.29%		
	2nd Qtr	4.31%		
2007-09	6th Qtr	4.39%	4.41%	0.02%
	2nd Qtr	4.39%	4.4%	0.01%
7J02 <i>Obesity in Washington has doubled in the last two decades. As the rate of obesity increases, so do the rates of chronic disease -- diabetes, heart disease, stroke, hypertension, some types of cancers and related health care cost. Data Source: Behavior Risk Factor Surveillance Survey. Report Frequency: Annually in Q2 and Q6. Measure began in 07-09.</i>				

G015 Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. The Division of Alcohol and Substance Abuse (DASA) contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid-eligible, the counties use Medicaid matching funds to maximize available services.

	FY 2010	FY 2011	Biennial Total
FTE's	14.5	14.5	14.5
GFS	\$45,660,000	\$47,433,000	\$93,093,000
Other	\$35,451,000	\$33,806,000	\$69,257,000
Total	\$81,111,000	\$81,239,000	\$162,350,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	42%		
	3rd Qtr	38%	28%	(10)%
	2nd Qtr	37%	27%	(10)%
	1st Qtr	35%	26%	(9)%
2005-07	8th Qtr	36%	24%	(12)%
	4th Qtr	29%	14%	(15)%
State Fiscal Year 2005 base for the adult population is 16,104 adults served.				

Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%	14%	10%
	6th Qtr	4%	14%	10%
	5th Qtr	4%	14%	10%
	4th Qtr	4%		
	3rd Qtr	4%	5%	1%
	2nd Qtr	4%	5%	1%
	1st Qtr	4%		
2005-07	8th Qtr	11%	(4)%	(15)%
	4th Qtr	11%	(4)%	(15)%
State Fiscal Year 2005 base for the youth population is 6,213 served.				

Number of adult treatment expansion clients served over FY 2005 baseline				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,431		
	7th Qtr	6,431		
	6th Qtr	6,431		
	5th Qtr	6,431		
	4th Qtr	6,431	4,532	(1,899)
	3rd Qtr	5,460	4,188	(1,272)
	2nd Qtr	4,505	3,537	(968)
	1st Qtr	3,614	2,859	(755)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of youth treatment expansion clients served over FY 2005 baseline				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	66		
	7th Qtr	66		
	6th Qtr	66		
	5th Qtr	66		
	4th Qtr	228		
	3rd Qtr	170	254	84
	2nd Qtr	140	220	80
	1st Qtr	97	(2)	(99)
2005-07	8th Qtr	707	(278)	(985)
	4th Qtr	707	(260)	(967)

Percent of adults completing outpatient treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	46%		
	7th Qtr	46%		
	6th Qtr	46%		
	5th Qtr	46%		
	4th Qtr	46%		
	3rd Qtr	46%		
	2nd Qtr	46%		
	1st Qtr	46%	46%	0%

Percent of prevention programs that represent evident based, best or promising practice				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%	72%	22%
	2nd Qtr	50%		
	1st Qtr	50%	69%	19%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of youth completing outpatient treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	43%		
	7th Qtr	43%		
	6th Qtr	43%		
	5th Qtr	43%		
	4th Qtr	43%		
	3rd Qtr	43%		
	2nd Qtr	43%		
	1st Qtr	43%	42%	(1)%
2005-07	5th Qtr	43%	43%	0%
	1st Qtr	43%	39%	(4)%

A005 Community Environmental Health

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for small and medium-sized septic systems and swimming pools; helping the public prevent disease spread by animals; monitoring sources of radiation, radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

	FY 2010	FY 2011	Biennial Total
FTE's	127.3	127.0	127.2
GFS	\$4,073,000	\$4,178,000	\$8,251,000
Other	\$10,098,000	\$10,094,000	\$20,192,000
Total	\$14,171,000	\$14,272,000	\$28,443,000

Agency: 303 - Department of Health
Statewide Strategy: Mitigate environmental hazards

Expected Results

The places where people live, work and play are healthy and safe from hazards in the environment.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of Puget Sound local health jurisdictions that have developed data to inventory and map on-site sewage systems in marine recovery areas.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	75%		
2007-09	8th Qtr	50%		
	4th Qtr	0%	8%	8%
<p>2S05 <i>Marine recovery area is an area that has been identified as needing additional requirements for on-site sewage disposal systems to reduce the impact of nitrogen and other contaminants on marine waters. Data Source: Office of Shellfish and Water Protection. Report Frequency: Annually Q4 and Q8. Measure began in 05-07. Measure began 07-09.</i></p>				

Percent of Puget Sound sites with a potential human exposure that have been evaluated for health risks.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%		
	4th Qtr	35%	16%	(19)%
<p>2T05 <i>This measure looks at hazardous waste sites that impact Puget Sound waters and have a potential human exposure. There are currently 32 sites identified by the Department of Ecology. Six sites have been evaluated for health risks and one additional is in progress. Work will continue on the remaining sites as data becomes available. Data Source: Office of Environmental Health Assessment. Report Frequency: Annual Q4 and Q8. Measure began 07-09.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of radiation inspections completed with no critical violations.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	4th Qtr	95%		
2007-09	8th Qtr	92%		
	4th Qtr	91%	88%	(3)%
2005-07	8th Qtr	90%	87.6%	(2.4)%
	4th Qtr	90%	90%	0%
2R05 <i>Critical violations: those items more likely to cause harm or present more significant risk. Data Source: Office of Radiation Protection. Report Frequency: Annual Q4 and Q8. Measure began 05-07.</i>				

A002 Community Health Services

The Health Care Authority (HCA) funds community health clinics through a direct grant program to promote and ensure access to medical and dental care for the under-insured, uninsured, and migrant populations. Funding is further targeted to provide services to those health clinic patients who are below 200 percent of poverty level, and to serve as the state's final safety net for low-income individuals. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$12,684,000	\$12,459,000	\$25,143,000
Other	\$0	\$0	\$0
Total	\$12,684,000	\$12,459,000	\$25,143,000

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

To serve patients in community clinics, who have no other source of health care insurance.

A002 County Public Health Assistance

Assistance is provided to local public health districts to support essential public health services.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$24,000,000	\$24,000,000	\$48,000,000
Other	\$0	\$0	\$0
Total	\$24,000,000	\$24,000,000	\$48,000,000

Agency: 076 - Special Approp to the Governor
Statewide Strategy: Provide access to appropriate health care

Expected Results

Local public health districts have funds to support public health efforts.

G022 DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

	FY 2010	FY 2011	Biennial Total
FTE's	45.4	41.1	43.3
GFS	\$2,938,000	\$2,933,000	\$5,871,000
Other	\$18,953,000	\$10,004,000	\$28,957,000
Total	\$21,891,000	\$12,937,000	\$34,828,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

A001 Department of Health Administration

Department of Health administration manages the day-to-day operations and leadership functions of the agency. Staff in this area provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, and safety and emergency management support for the agency's programs.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	202.5	196.2	199.4
GFS	\$6,627,000	\$6,819,000	\$13,446,000
Other	\$17,627,000	\$17,127,000	\$34,754,000
Total	\$24,254,000	\$23,946,000	\$48,200,000

Agency: 303 - Department of Health
Statewide Strategy: Increase healthy behaviors

Expected Results

Leadership and organizational support ensure a reliable and responsive public health network.

H023 Disproportionate Share Hospital/Proshare

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Department of Social and Health Services operates DSH and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 1999-01 Biennium, the state opted to expand the IGT programs to include public hospital district nursing homes, and further maximize federal revenue using IGTs with the University of Washington and Harborview Medical Center. In prior biennia, participating hospitals and nursing facilities throughout the state have been allowed to keep a percentage of the revenue earned through some of these programs.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$31,338,000	\$45,079,000	\$76,417,000
Other	\$117,000,000	\$116,801,000	\$233,801,000
Total	\$148,338,000	\$161,880,000	\$310,218,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

DSH proshare cost coverage for state only and indigent patients at eligible hospitals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$45.4	\$0	\$(45.4)
	7th Qtr	\$45.4	\$56.1	\$10.7
	6th Qtr	\$45.4	\$51.4	\$6
	5th Qtr	\$45.4	\$34.6	\$(10.8)
	4th Qtr	\$27.4	\$28.7	\$1.3
	3rd Qtr	\$27.4	\$43.1	\$15.7
	2nd Qtr	\$27.4	\$31.7	\$4.3
	1st Qtr	\$27.4	\$92.1	\$64.7
2005-07	8th Qtr	\$37.8		
	7th Qtr	\$37.8		
	6th Qtr	\$37.8		
	5th Qtr	\$31		
	4th Qtr	\$34.9		
	3rd Qtr	\$34.9		
	2nd Qtr	\$37.9		
	1st Qtr	\$30.6	\$0	\$(30.6)

A003 Drinking Water Protection

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; ensuring proper wastewater treatment; and providing funding for water system improvements.

	FY 2010	FY 2011	Biennial Total
FTE's	146.6	146.5	146.6
GFS	\$3,056,000	\$3,052,000	\$6,108,000
Other	\$18,445,000	\$14,436,000	\$32,881,000
Total	\$21,501,000	\$17,488,000	\$38,989,000

Agency: 303 - Department of Health
Statewide Strategy: Mitigate environmental hazards

Expected Results

People using public water systems have safe and reliable drinking water.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of drinking water inspections completed with no significant deficiencies.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	88%		
	4th Qtr	85%		
2007-09	8th Qtr	81%		
	4th Qtr	85%	77%	(8)%
2005-07	8th Qtr	90%	83%	(7)%
	4th Qtr	90%	87%	(3)%
2B03 <i>Critical deficiencies: those items more likely to cause harm or present more significant risk. Data Source: Office of Drinking Water Data Base. Report Frequency: Annually Q4 and Q8. Measure began in 05-07.</i>				

A100 Drinking Water System Grants and Loans

The Public Works Board, in collaboration with the Department of Health, invests resources in public and private water systems to meet new and changing standards established by the Federal Safe Drinking Water Act. The program provides low-interest loans for capital improvements and assistance in contract management to water systems. The Board staff reviews applications from non-municipal water systems to determine financial capacity to repay the loan, manages the contracts as the project is being constructed and processes loan payments. In addition, the Water System Acquisition and Rehabilitation Program provides grants to public systems to acquire and rehabilitate troubled water systems. Chapter 79.119A RCW pertains to the state drinking water program.

	FY 2010	FY 2011	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$0	\$0	\$0
Other	\$171,000	\$174,000	\$345,000
Total	\$171,000	\$174,000	\$345,000

Agency: 103 - Department of Commerce
Statewide Strategy: Mitigate environmental hazards

Expected Results

Approximately 50-100 water systems will comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of project funding provided by the Public Works Drinking Water State Revolving Fund.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	76%		
	7th Qtr	76%		
	6th Qtr	76%		
	5th Qtr	76%		
	4th Qtr	76%		
	3rd Qtr	76%		
	2nd Qtr	76%		
	1st Qtr	76%		
2007-09	8th Qtr	76%	80%	4%
	7th Qtr	76%	0%	(76)%
	6th Qtr	76%	66%	(10)%
	5th Qtr	76%	44%	(32)%
	4th Qtr	76%	44%	(32)%
	3rd Qtr	76%	10%	(66)%
	2nd Qtr	76%	58%	(18)%
	1st Qtr	76%	61%	(15)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
<p><i>Quarterly estimates beginning FY08</i></p> <p><i>Dept. of Health selects the projects to be forwarded to the Public Works Board. Commerce administers the contract.</i></p> <p><i>Remaining funding is provided through other sources, such as local investment.</i></p> <p><i>Due to the economy and smaller communities requesting Drinking Water State Revolving fund funding, we anticipate a potential increase in the percent of funding requested.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%	15%	(35)%
	7th Qtr	50%	50%	0%
	6th Qtr	50%	33%	(17)%
	5th Qtr	50%	31%	(19)%
	4th Qtr	50%	50%	0%
	3rd Qtr	50%	60%	10%
	2nd Qtr	50%	13%	(37)%
	1st Qtr	50%	39%	(11)%
2005-07	8th Qtr	0%	41%	41%
	4th Qtr	0%	34%	34%
Commerce administers contract, however the Department of Health develops project scope of work with clients.				
The definition was changed to on or before contract closeout date.				
Data previous to Q4 of FY 08 included extensions.				

A010 Family and Child Health and Safety

Working with many state and local partners, the Department of Health promotes healthy behaviors and the use of preventive health services. The agency promotes regular health checkups for everyone and prenatal care and education for parents. Some of the agency's most important work is to distribute vaccines for children and investigate and control vaccine-preventable disease. The agency provides health promotion materials and consultation of the best strategies; provides nutrition and health education for pregnant women; and helps thousands of state residents by providing healthy food through the Women, Infants, and Children (WIC) program. The Department of Health supports family planning/reproductive health services for women, men, and teens; linking children and families to health services; and providing programs to prevent injuries.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	176.3	176.0	176.2
GFS	\$43,757,000	\$15,912,000	\$59,669,000
Other	\$206,804,000	\$188,234,000	\$395,038,000
Total	\$250,561,000	\$204,146,000	\$454,707,000

Agency: 303 - Department of Health
Statewide Strategy: Increase healthy behaviors

Expected Results

Washington has healthy infants, children, youth and well-informed parents. Communities are safe and supportive of children, youth and families.

Proportion of children who receive all recommended vaccines (15 dose series).				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	77.8%		
	1st Qtr	75.6%		
2007-09	5th Qtr	73.4%	69%	(4.4)%
	1st Qtr	70.9%	71.2%	0.3%
7G10 <i>Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data Source: National Immunization survey conducted annually by CDC. Data reported in September of each year and represents previous year's performance. Reporting Frequency: Q1 and Q5. Measure began in 07-09.</i>				

Decrease rate of hospitalizations due to falls for the 65 and older population. (per 100,000)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,694.7		
	4th Qtr	1,703.3		
6A10 <i>Most falls are caused by an interaction between person and environment-for example, when a person with balance problems encounters a tripping hazard in a poorly lighted room. Over 1/2 of falls occur in/around the home. Research has shown that interventions include older adult prevention/education as well as educ. for family members and health care providers. Data Source: Comprehensive Hospital Abstract Reporting System. Reporting Frequency: Annually Q4 and Q8. Begins in 09-11.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A010 Food Safety

The Food Safety program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, and food processing and food storage industries. Inspectors examine facilities for such things as product adulteration, cleanliness, proper handling and storage, and sanitary preparation techniques. The program investigates consumer complaints and responds as needed to food-related emergencies. It is funded by the state General Fund, federal funds, and fees paid by food processors, food storage warehouses, milk processors, and the egg industry.

	FY 2010	FY 2011	Biennial Total
FTE's	45.4	45.4	45.4
GFS	\$2,174,000	\$2,210,000	\$4,384,000
Other	\$1,160,000	\$1,194,000	\$2,354,000
Total	\$3,334,000	\$3,404,000	\$6,738,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Mitigate environmental hazards

Expected Results

95 percent of licensed dairy farms, milk processors, egg handlers, and food processing firms are in compliance with public health and sanitation standards.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of licensed dairy farms, milk processors, egg handlers and food processing firms in compliance with public health and sanitation standards.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%		
2007-09	8th Qtr	95%	92%	(3)%
	7th Qtr	95%	95%	0%
	6th Qtr	95%	92%	(3)%
	5th Qtr	95%	94%	(1)%
	4th Qtr	95%	94%	(1)%
	3rd Qtr	95%	95%	0%
	2nd Qtr	95%	90%	(5)%
	1st Qtr	95%	95%	0%
2005-07	8th Qtr	95%	93%	(2)%
	7th Qtr	95%	91%	(4)%
	6th Qtr	95%	94%	(1)%
	5th Qtr	95%	96%	1%
	4th Qtr	95%	95%	0%
	3rd Qtr	95%	93%	(2)%
	2nd Qtr	95%	94.4%	(0.6)%
	1st Qtr	95%	95.6%	0.6%

A004 Health Care Planning

The Health Care Authority engages in health care planning by conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning. This includes the planning and coordination of the annual health care procurement for the Basic Health Program and for public employees and retirees. (Health Services Account-State, General Fund-Federal)

	FY 2010	FY 2011	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$1,413,000	\$813,000	\$2,226,000
Other	\$3,146,000	\$3,146,000	\$6,292,000
Total	\$4,559,000	\$3,959,000	\$8,518,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Coordinate annual health care procurements for the Public Employees Benefit Board (PEBB) and BHP, perform a Basic Health survey, support the state employee collective bargaining process, and research and evaluate effective health care purchasing strategies.

Average percent plan rate increase from prior calendar year for Basic Health				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	7.8%		
	3rd Qtr	7.8%		
2007-09	7th Qtr	8%	2.4%	(5.6)%
	3rd Qtr	8%	5.3%	(2.7)%
2005-07	7th Qtr	7.8%	7.2%	(0.6)%
	3rd Qtr	7.8%	7.2%	(0.6)%
The premium increases are reported on a calendar year basis, not a fiscal year basis. The 2003 number reflects the change to regionally-based rates. The 2004 number reflects a legislatively directed reduction in benefit value.				

A004 Health Insurance Benefit Advisors

The Statewide Health Insurance Benefits Advisors (SHIBA) HelpLine is a statewide network of trained volunteers who educate, assist, and advocate for consumers regarding health insurance and health care access issues. (Insurance Commissioner's Regulatory-State)

	FY 2010	FY 2011	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$0	\$0	\$0
Other	\$2,313,000	\$2,321,000	\$4,634,000
Total	\$2,313,000	\$2,321,000	\$4,634,000

Agency: 160 - Office of Insurance Commissioner
Statewide Strategy: Provide access to appropriate health care

Expected Results

SHIBA HelpLine staff and volunteers receive and answer over 30,000 inquiries per year targeting low-income populations that are least likely to approach the OIC directly.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	31,865		
	7th Qtr	31,865		
	6th Qtr	31,864		
	5th Qtr	31,864		
	4th Qtr	31,063		
	3rd Qtr	31,063		
	2nd Qtr	31,062		
	1st Qtr	31,062	30,733	(329)
2007-09	8th Qtr	34,250	32,145	(2,105)
	7th Qtr	34,250	34,728	478
	6th Qtr	34,250	34,351	101
	5th Qtr	34,250	28,791	(5,459)
	4th Qtr	34,000	27,005	(6,995)
	3rd Qtr	34,000	31,241	(2,759)
	2nd Qtr	34,000	31,866	(2,134)
	1st Qtr	34,000	28,392	(5,608)
2005-07	8th Qtr	30,500	30,302	(198)
	7th Qtr	30,500	33,105	2,605
	6th Qtr	30,500	33,685	3,185
	5th Qtr	30,500	32,473	1,973
	4th Qtr	32,963	40,749	7,786
	3rd Qtr	32,963	44,408	11,445
	2nd Qtr	32,963	45,334	12,371
	1st Qtr	32,963	36,407	3,444
This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Health Insurance Benefit Advisors (A004) activity.				

A002 Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	3,517.5	3,500.9	3,509.2
GFS	\$6,835,000	\$14,838,000	\$21,673,000
Other	\$454,834,000	\$446,440,000	\$901,274,000
Total	\$461,669,000	\$461,278,000	\$922,947,000

Agency: 360 - University of Washington
Statewide Strategy: Provide access to appropriate health care

Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

A012 Insurance Safety Net

As part of this program, subsidies are provided to eligible Washington State Health Insurance Pool (WSHIP) members. As directed in state law (RCW 70.47), the program provides funding to reduce the cost of high-risk pool insurance for individuals whose income is less than 300 percent of the federal poverty level, who are between 50 and 64 years old, and who have been denied individual health insurance. For the 2005-07 Biennium, \$119,000 is budgeted for WSHIP grants, and \$2,433,000 is budgeted for the Health Care Tax Credit (HCTC). (Health Services Account-State)

Beginning in January 2005, the HCTC part of this program provides health care coverage for certain workers (and members of their families) who lose their jobs due to the effects of international trade. Their eligibility is determined by the federal government under the Federal Trade Act of 2002 (NAFTA). The federal government will subsidize the individual's health insurance at 65 percent of the total premium, and the individual will pay the balance. There is no cost to the state. (Basic Health Plan Subscription Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$62,000	\$62,000	\$124,000
Other	\$300,000	\$2,133,000	\$2,433,000
Total	\$362,000	\$2,195,000	\$2,557,000

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program. Also, operate the state HCTC program for eligible applicants.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

The Medicaid Fraud Control Unit is a federally mandated and funded investigative and prosecutorial unit staffed by attorneys, auditors, investigators, and support personnel. The mission of the unit is to investigate and prosecute both fraud by health care providers that illegally divert Medicaid funds and the criminal abuse and neglect of residents in Medicaid funded facilities. The unit provides valuable assistance to local law enforcement in investigating and prosecuting crimes committed against vulnerable adults. The unit trains cadets at the Basic Law Enforcement Academy, other investigative agencies, and helps to coordinate the efforts of local vulnerable adult task forces whose missions are to improve the response to crimes committed against this population.

	FY 2010	FY 2011	Biennial Total
FTE's	23.0	23.0	23.0
GFS	\$763,000	\$730,000	\$1,493,000
Other	\$1,998,000	\$2,028,000	\$4,026,000
Total	\$2,761,000	\$2,758,000	\$5,519,000

Agency: 100 - Office of Attorney General
Statewide Strategy: Provide access to appropriate health care

Expected Results

Through the Medicaid Fraud Control Unit's efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system, and others are deterred from committing similar crimes. By assisting local law enforcement in the investigation and prosecution of crimes committed against the residents of Medicaid-funded facilities, offenders who abuse vulnerable adults are held accountable, and others are deterred from committing similar crimes. Both functions of the Medicaid Fraud Control Unit help ensure that the most vulnerable citizens of the state are protected.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

PM009/MFCU - Recoveries. The amount of money ordered recovered each fiscal year as a result of the work performed by the Medicaid Fraud Control Unit of the AGO.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$4.23	\$0	\$(4.23)
	4th Qtr	\$4.23	\$0	\$(4.23)
2007-09	8th Qtr	\$0	\$9.02	\$9.02
	4th Qtr	\$0	\$6.25	\$6.25

"Recoveries Ordered" is the amount of money ordered to be repaid to the State and Federal Medicaid program as a result of our work. Approximately half of the recoveries ordered come back to the state, and are split between the Medicaid program and the General Fund. The AGO MFCU is the only agency in the state tasked with policing the Medicaid program. If the MFCU did not perform this work, it would not be done by local agencies. Recoveries are very uncertain and vary each year.

A064 Lead-Based Paint Hazard Mitigation

The Lead-Based Paint program provides services to ensure work performed in homes will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

	FY 2010	FY 2011	Biennial Total
FTE's	2.2	2.8	2.5
GFS	\$0	\$0	\$0
Other	\$200,000	\$567,000	\$767,000
Total	\$200,000	\$567,000	\$767,000

Agency: 103 - Department of Commerce
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of firms and individuals certified in lead-based paint inspection and remediation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	275		
	4th Qtr	260		
2007-09	8th Qtr	195	242	47
	4th Qtr	120	231	111

Number of units preserved through lead hazzard remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50	139	89
	4th Qtr	100	77	(23)
Grant will end September 2009. A second grant was not awarded by HUD.				

H056 Mandatory Medicaid Program for Children and Families

Mandatory clients of this program are families and children eligible to receive Temporary Assistance to Needy Families (TANF); families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income; individuals who are ineligible for TANF because of requirements that do not apply to Medicaid; eligible pregnant women and their newborns; individuals receiving Social Security Income or those eligible to receive mandatory state supplements; and children in foster care or adoption support. Mandatory Medicaid services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, laboratory and X-ray services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT (Early and Periodic Screening, Diagnosis, and Treatment) health care program for children, family planning, physician care, and home health.

	FY 2010	FY 2011	Biennial Total
FTE's	355.2	359.5	357.4
GFS	\$1,074,999,000	\$1,361,719,000	\$2,436,718,000
Other	\$1,752,249,000	\$1,639,078,000	\$3,391,327,000
Total	\$2,827,248,000	\$3,000,797,000	\$5,828,045,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	636,919	0	(636,919)
	7th Qtr	627,332	639,435	12,103
	6th Qtr	617,156	627,508	10,352
	5th Qtr	605,150	615,921	10,771
	4th Qtr	594,515	605,324	10,809
	3rd Qtr	582,939	594,252	11,313
	2nd Qtr	572,984	584,469	11,485
	1st Qtr	567,905	580,196	12,291
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	73%	0%	(73)%
	4th Qtr	72%	0%	(72)%
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	70.31%	1.31%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	4.8%	(2)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

H057 Medicaid for Optional Children

Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes less than 200 percent of the federal poverty level. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	304.9	311.2	308.1
GFS	\$296,730,000	\$337,376,000	\$634,106,000
Other	\$573,349,000	\$560,031,000	\$1,133,380,000
Total	\$870,079,000	\$897,407,000	\$1,767,486,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	636,919	0	(636,919)
	7th Qtr	627,332	639,435	12,103
	6th Qtr	617,156	627,508	10,352
	5th Qtr	605,150	615,921	10,771
	4th Qtr	594,515	605,324	10,809
	3rd Qtr	582,939	594,252	11,313
	2nd Qtr	572,984	584,469	11,485
	1st Qtr	567,905	580,196	12,291
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	73%	0%	(73)%
	4th Qtr	72%	0%	(72)%
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	70.31%	1.31%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%

Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6.8%	0%	(6.8)%
	4th Qtr	6.8%	4.8%	(2)%
2005-07	8th Qtr	6.8%		
	4th Qtr	6.8%	6.8%	0%

H058 Medicaid Program for Aged, Blind and Disabled

Medically Needy (MN) is a federally and state-funded Medicaid program for aged, blind, or disabled individuals with incomes above \$571 per month and/or resources above \$2,000. Clients with income in excess of this limit are required to spend down excess income before medical benefits can be authorized. (Health Services Account)

	FY 2010	FY 2011	Biennial Total
FTE's	9.6	9.5	9.6
GFS	\$42,923,000	\$53,430,000	\$96,353,000
Other	\$59,394,000	\$53,484,000	\$112,878,000
Total	\$102,317,000	\$106,914,000	\$209,231,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Improve health service access and quality.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of clients enrolled in care management pilots and chronic care programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,587		
	7th Qtr	7,402	8,988	1,586
	6th Qtr	7,221	8,969	1,748
	5th Qtr	7,045	8,586	1,541
	4th Qtr	6,873	8,267	1,394
	3rd Qtr	6,705	7,786	1,081
	2nd Qtr	6,541	7,440	899
	1st Qtr	6,381	7,243	862
2005-07	8th Qtr	6,225	7,487	1,262
	7th Qtr	6,025	7,182	1,157
	6th Qtr	5,825	7,069	1,244
	5th Qtr	5,662	6,138	476
	4th Qtr	5,534	6,095	561
	3rd Qtr	5,379	4,802	(577)
	2nd Qtr	5,265	4,491	(774)
	1st Qtr	5,240	4,949	(291)
<i>Care management pilots and chronic care programs include:</i> <i>Washington Medicaid Integration Partnership (WMIP)</i> <i>GAU pilot</i> <i>Medicare/Medicaid Integration Program (MMIP)</i> <i>Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD)</i> <i>Chronic heart conditions (COPD and CKD)</i>				

H060 Medical Care for General Assistance Unemployable and ADATSA

General Assistance-Unemployable (GA-U) is a state-funded program that provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided to people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) program which provides cash and/or medical benefits, treatment, and support for persons who are unemployed due to drug or alcohol abuse. (Health Services Account)

	FY 2010	FY 2011	Biennial Total
FTE's	40.9	44.1	42.5
GFS	\$99,291,000	\$134,280,000	\$233,571,000
Other	\$21,975,000	\$22,265,000	\$44,240,000
Total	\$121,266,000	\$156,545,000	\$277,811,000

Agency: 300 - Dept of Social and Health Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Improve health service access and quality.

F061 Medical Eligibility Determination Services

These FTE staff and the funding are associated with determining eligibility and case management of medical programs.

	FY 2010	FY 2011	Biennial Total
FTE's	910.2	926.0	918.1
GFS	\$27,579,000	\$27,449,000	\$55,028,000
Other	\$18,489,000	\$18,578,000	\$37,067,000
Total	\$46,068,000	\$46,027,000	\$92,095,000

Agency: 300 - Dept of Social and Health Services

Statewide Strategy: Provide access to appropriate health care

Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

A018 Microbiology Laboratory

The Microbiology Laboratory, located in Olympia, supports the department's Food Safety program by testing food and dairy products for food poisoning organisms and by examining food products for contamination by insects, rodents, or filth. The laboratory also tests dairy products for quality and to meet requirements for the interstate shipment of milk. Staff inspect and certify private laboratories performing officially sanctioned dairy microbiology. The laboratory participates in a federally funded program to monitor for pathogenic organisms in the nation's food supply and other cooperative efforts. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	9.5	9.5	9.5
GFS	\$794,000	\$790,000	\$1,584,000
Other	\$387,000	\$272,000	\$659,000
Total	\$1,181,000	\$1,062,000	\$2,243,000

Agency: 495 - Department of Agriculture

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

90 percent of the Brucellosis serology testing is completed within one working day from receipt of specimen.

Percent of initial Brucellosis serology testing completed within one working day from receipt of specimen.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		

H066 Optional Health Benefits: Dental, Vision, and Hearing

Federal regulations allow states to cover optional services such as hearing, dental, and vision care under Medicaid, as long as those services are listed in the state plan.

	FY 2010	FY 2011	Biennial Total
FTE's	18.3	17.7	18.0
GFS	\$21,359,000	\$21,904,000	\$43,263,000
Other	\$19,255,000	\$19,593,000	\$38,848,000
Total	\$40,614,000	\$41,497,000	\$82,111,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30,822	0	(30,822)
	7th Qtr	29,529	29,529	0
	6th Qtr	28,184	28,183	(1)
	5th Qtr	27,346	27,436	90
	4th Qtr	26,236	26,191	(45)
	3rd Qtr	22,059	24,544	2,485
	2nd Qtr	20,127	22,791	2,664
	1st Qtr	19,086	20,641	1,555
2005-07	8th Qtr	14,200		
	7th Qtr	14,200	10,811	(3,389)
	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129

Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,900		
	7th Qtr	4,667		
	6th Qtr	4,436		
	5th Qtr	4,205		
	4th Qtr	3,974		
	3rd Qtr	3,743		
	2nd Qtr	3,512		
	1st Qtr	3,281	1,685	(1,596)
2005-07	8th Qtr	2,680	1,935	(745)
	7th Qtr	2,290	1,772	(518)
	6th Qtr	1,900	1,336	(564)
	5th Qtr	1,510	1,244	(266)
	4th Qtr	1,120	1,285	165
	3rd Qtr	0	1,283	1,283
	2nd Qtr	0	860	860
	1st Qtr	0	594	594

H067 Optional Health Care for Workers with Disability

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This program provides the Medicaid benefit package to Washington residents who are between ages 16 through 64, meet federal disability requirements, are employed (including self-employment) full or part-time, and have monthly gross income at or below 450 percent of the federal poverty level. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$970,000	\$1,413,000	\$2,383,000
Other	\$2,060,000	\$2,132,000	\$4,192,000
Total	\$3,030,000	\$3,545,000	\$6,575,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

A015 Patient and Consumer Safety

Patient and consumer safety are among the Department of Health's top priorities. The department works to ensure that more than 320,000 health care providers comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The agency provides information to health care facilities, health care professionals, and consumers that allows them to make informed decisions.

	FY 2010	FY 2011	Biennial Total
FTE's	401.3	406.2	403.8
GFS	\$2,646,000	\$2,111,000	\$4,757,000
Other	\$45,562,000	\$55,489,000	\$101,051,000
Total	\$48,208,000	\$57,600,000	\$105,808,000

Agency: 303 - Department of Health
Statewide Strategy: Provide access to appropriate health care

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Health care professional credentials issued within 14 days of complete applications.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	94%		
	6th Qtr	93%		
	5th Qtr	92%		
	4th Qtr	91.5%		
	3rd Qtr	91%		
	2nd Qtr	90.5%		
	1st Qtr	90%		
2007-09	8th Qtr	95%		
	7th Qtr	94.75%		
	6th Qtr	94.25%		
	5th Qtr	93.75%	96.1%	2.35%
	4th Qtr	93.25%	90%	(3.25)%
	3rd Qtr	92.75%	72.6%	(20.15)%
	2nd Qtr	92.25%	92.3%	0.05%
	1st Qtr	91.75%	88%	(3.75)%
2005-07	8th Qtr	0%	94.4%	94.4%
	7th Qtr	0%	95.7%	95.7%
	6th Qtr	0%	86.7%	86.7%
	5th Qtr	0%	98.1%	98.1%
6D15 <i>The target is to issue credentials (licenses, certifications, or registration) for individual health care professionals within 14 days after all required documentation is received by the Department. The Department issues over 50,000 health care provider credentials each year. Data Source: Health Systems Quality Assurance, DOH. Reporting Frequency: Quarterly. Measure began in 07-09.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Increase in adverse events reported by health care facilities.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	62		
	7th Qtr	60		
	6th Qtr	59		
	5th Qtr	57		
	4th Qtr	55		
	3rd Qtr	54		
	2nd Qtr	52		
	1st Qtr	50		
<p>6F15 Health care facilities are required by law to report on 28 different types of adverse events to gain an accurate understanding of the size and root cause of these events. Targets are not cumulative and the intent is to receive a minimum of reports per quarter. Data Source: Community Health Systems, DOH. Reporting Frequency: Quarterly. Measure begins in 09-11.</p>				

Percent of complaint investigations initiated against health care facilities within set timelines.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	89%		
	6th Qtr	88%		
	5th Qtr	87%		
	4th Qtr	85%		
	3rd Qtr	83%		
	2nd Qtr	81%		
	1st Qtr	79%		
<p>6G15 Each year the Department receives approximately 800 complaints against health care facilities. Each complaint is evaluated to determine appropriate action. Patient safety relies on the Department's ability to investigate and resolve complaints as quickly as possible. Data Source: Health Systems Quality Assurance, DOH. Reporting Frequency: Quarterly. Measure begins in 09-11.</p>				

A009 PEBB Customer Service

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Health Care Authority's Public Employees Benefits Board (PEBB) was created by the 1988 Legislature to develop state employee benefit plans, study matters connected with the provision of these benefits, and encourage cost containment. The PEBB program provides health, life, long-term disability (LTD), accidental death and dismemberment, long-term care, and auto and homeowners' insurance benefits for Washington State and higher education active employees, dependents, and retirees, as well as active and retired employees of participating public school districts, Educational Service Districts (K-12), and political subdivisions. PEBB offers members several managed care health plans and the Uniform Medical Plan, a self-insured, preferred provider plan. In addition, three dental plans (two managed care and the Uniform Dental Plan) are offered. (Health Care Authority Administrative Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	45.5	42.2	43.9
GFS	\$0	\$0	\$0
Other	\$6,657,000	\$6,355,000	\$13,012,000
Total	\$6,657,000	\$6,355,000	\$13,012,000

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Oversee and provide access to insurance for health and dental care, life, and long-term disability for public employees, retirees, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

Average premium increase from prior calendar year for all Public Employees' Benefit non-Medicare members.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	7.8%		
	3rd Qtr	8.4%		
2007-09	7th Qtr	8.3%	7.9%	(0.4)%
	3rd Qtr	7.3%	3%	(4.3)%
2005-07	7th Qtr	8.5%	4.5%	(4)%
	3rd Qtr	8.5%	4.5%	(4)%
<i>The premium increases are reported on a calendar year basis, not a fiscal year basis. The FY05 estimate is updated for CY 2005 procurement results. Note that the budget estimate for CY05 premium increase was 15.3%. Estimates for 06-07 are per HCA's contracted actuary, Mercer HR.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent premium increase from prior calendar year for all PEBB Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	6.8%		
	3rd Qtr	7.1%		
2007-09	7th Qtr	8.1%	(1.1)%	(9.2)%
	3rd Qtr	9.1%	(1.6)%	(10.7)%
2005-07	7th Qtr	10%	3.5%	(6.5)%
	3rd Qtr	10%	3.5%	(6.5)%

A011 PEBB Plan Management

The Uniform Medical Plan (UMP) is a self-insured, preferred provider medical plan which is offered to Public Employees Benefit Board (PEBB) enrollees, along with contracted managed care plans. It currently has the largest enrollment among the PEBB medical plans. Coverage is available throughout Washington State and worldwide. UMP also administers UMP Neighborhood, a limited-network pilot product offering lower premiums for choosing cost-effective health care providers. Nonappropriated funds from the UMP Benefits Administration Account support contracts with a third party administrator and pharmacy benefits manager for claims processing, pharmacy network management, customer service for both enrollees and providers, medical review, first level appeals, and case management. Other benefits administration costs include contracted data management systems, access fees for alternative care and out-of-state provider networks, and printing and postage for enrollee communications. Funds from the Health Care Authority Administrative Account support staff and related costs needed for management of the UMP's provider network, including provider credentialing and maintenance of contracts with approximately 16,000 health care providers; development of provider fee schedules and reimbursement policies; leadership of clinical programs and decisions on second-level appeals; implementation of the Patients' Bill of Rights, including quality improvement and utilization management programs based on national standards; provider communications such as newsletters and billing manuals; oversight of claims administration contracts and other vendors; and overall plan administration. (Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	34.4	35.5	35.0
GFS	\$0	\$0	\$0
Other	\$40,103,000	\$41,464,000	\$81,567,000
Total	\$40,103,000	\$41,464,000	\$81,567,000

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Contracted benefits administration for the Uniform Medical Plan for active and retiree subscribers, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	5.5%		
	3rd Qtr	6.3%		
2007-09	7th Qtr	8%	1.1%	(6.9)%
	3rd Qtr	6.6%	(1.3)%	(7.9)%
2005-07	7th Qtr	6.6%	3.3%	(3.3)%
	3rd Qtr	6.6%	3.3%	(3.3)%

Percent premium increase from prior calendar year for UMP-PPO Non-Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	7.1%		
	3rd Qtr	8.1%		
2007-09	7th Qtr	7.7%	6%	(1.7)%
	3rd Qtr	6%	2.8%	(3.2)%
2005-07	7th Qtr	8.5%	6.2%	(2.3)%
	3rd Qtr	8.5%	6.2%	(2.3)%

A021 Pesticide Regulation

The Pesticide Program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It reviews and registers more than 11,000 pesticide products for use in the state. It licenses and administers a continuing education program for more than 22,000 pesticide applicators, dealers and consultants, and structural pest inspectors, and oversees a program to train Spanish-speaking farm workers in the safe and legal use of pesticides. It administers the waste pesticide program which disposes of prohibited or unusable pesticides from farms. It also protects resources such as ground water from pesticide or fertilizer contamination and conducts selected surface water monitoring as part of a program to evaluate and mitigate the impact of pesticides on threatened or endangered species. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated, State Toxics Control Account-State)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	54.7	54.7	54.7
GFS	\$160,000	\$110,000	\$270,000
Other	\$5,794,000	\$5,882,000	\$11,676,000
Total	\$5,954,000	\$5,992,000	\$11,946,000

Agency: 495 - Department of Agriculture
Statewide Strategy: Mitigate environmental hazards

Expected Results

Complete 100 percent of pesticide case investigations, including appropriate enforcement actions, within 160 days. Respond to 100 percent of pesticide human exposure complaints by making contact with the complainant within one working day; respond to all other complaints within two working days.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of pesticide case investigations, including appropriate enforcement actions, completed within 160 days.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	90%	93%	3%
	7th Qtr	90%	96%	6%
	6th Qtr	90%	92%	2%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	95%	5%
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	90.3%	0.3%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	85%	93%	8%
	7th Qtr	85%	87%	2%
	6th Qtr	85%	88%	3%
	5th Qtr	85%	87%	2%
	4th Qtr	85%	95%	10%
	3rd Qtr	85%	95%	10%
	2nd Qtr	85%	85%	0%
	1st Qtr	85%	96%	11%

Percent of pesticide human exposure complaints responded to within one working day.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A003 Prescription Drug Program

This activity provides coordination for the three state agencies that engage in major prescription drug purchasing: the Department of Social and Health Services (Medical Assistance Administration), the Health Care Authority, and the Department of Labor and Industries. This activity includes the development and maintenance of a preferred drug list and consolidated purchasing where possible. Savings will be gained by purchasing drugs that are proven to be the most cost-effective. Also, funding is provided for education and outreach for people who lack prescription drug coverage, so that they can learn about and access programs that offer free or discounted prescription drugs, and for a senior discount prescription drug program. (State Health Care Authority Administrative Account-State, Health Services Account-State, General Fund-Federal, Accident and Medical Aid Account)

	FY 2010	FY 2011	Biennial Total
FTE's	4.4	4.5	4.5
GFS	\$699,000	\$691,000	\$1,390,000
Other	\$3,916,000	\$3,913,000	\$7,829,000
Total	\$4,615,000	\$4,604,000	\$9,219,000

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Results include implementation of the following: development and maintenance of a preferred drug list for state agency prescription drug purchasing; funding for outreach and education so those who don't have prescription drug coverage can learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program.

A016 Prevent and Respond to the Transmission of Communicable and Infectious Disease

The Department of Health works with many partners to protect people from communicable and infectious disease, including HIV/AIDS, sexually transmitted diseases, hepatitis, and tuberculosis. The agency educates the public on ways to stay healthy and avoid contracting and spreading disease. It monitors and tracks health trends as well as the rate and frequency of infectious disease. State health programs pay for drugs and limited medical care for HIV clients and work with local health agencies to investigate disease outbreaks. The Department also works to prevent and reduce the effects of communicable disease.

	FY 2010	FY 2011	Biennial Total
FTE's	139.9	143.6	141.8
GFS	\$21,389,000	\$24,526,000	\$45,915,000
Other	\$40,237,000	\$32,108,000	\$72,345,000
Total	\$61,626,000	\$56,634,000	\$118,260,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 303 - Department of Health

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Number of HIV positive clients accessing private health insurance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,810		
	7th Qtr	2,790		
	6th Qtr	2,770		
	5th Qtr	2,750		
	4th Qtr	2,730		
	3rd Qtr	2,710		
	2nd Qtr	2,690		
	1st Qtr	2,670		
2007-09	8th Qtr	2,630		
	7th Qtr	2,610		
	6th Qtr	2,590		
	5th Qtr	2,570	2,596	26
	4th Qtr	2,550	2,535	(15)
	3rd Qtr	2,530	2,469	(61)
	2nd Qtr	2,510	2,460	(50)
	1st Qtr	2,437	2,490	53
2005-07	8th Qtr	2,437	2,490	53
	7th Qtr	2,417	2,432	15
	6th Qtr	2,397	2,417	20
	5th Qtr	2,377	2,414	37
	4th Qtr	2,357	2,390	33
	3rd Qtr	1,579	2,356	777
	2nd Qtr	1,559	1,543	(16)
	1st Qtr	1,558	1,558	0

7A16

Statewide, annual numbers of new HIV diagnoses have been stable in recent years. Better treatments have led to steady increases in the number of people who are surviving with HIV/AIDS. By adhering to their HIV medication regimen, people living with HIV can suppress the amount of virus in their bodies to undetectable levels. As a result, clients are less infectious and less likely to be able to transmit HIV.

Data Source: Early Intervention Program, DOH. Reporting Frequency: Quarterly.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Reduce rate of Chlamydia infections in females ages 15-24.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	2,035		
	1st Qtr	2,065		
2007-09	5th Qtr	2,094	2,184	90
	1st Qtr	2,124	2,153	29
7C16 <i>Data Source: Data obtained from DOH Sexually Transmitted Disease Management Information System and represents the previous calendar year's incidence rate. Data represent cases per 100,000 that are diagnosed during a calendar year, based on provider-reported, laboratory confirmed cases of chlamydial infection. Data reported annually in July Q1 and Q5.</i>				

A023 Protect People, Fish, and Wildlife by Monitoring Wildlife Disease and Shellfish Contamination

The agency protects public safety by monitoring for serious fish and wildlife diseases and contaminants that could sicken or kill people if fish or game was consumed.

WDFW checks animal tissue samples and monitors and enforces closed shellfish beaches to protect public health and safety. Field biologists collect tissue samples that are analyzed for the presence of chronic wasting in deer and elk and avian influenza in wild bird populations, as well as contaminants in fish that could affect human health if consumed. In addition, samples of shellfish contaminant levels are collected and reported to the Department of Health to identify outbreaks of paralytic shellfish poisoning (red tide) and domoic acid poisoning so that human health is protected by not opening beaches for harvest.

	FY 2010	FY 2011	Biennial Total
FTE's	6.6	6.4	6.5
GFS	\$306,000	\$260,000	\$566,000
Other	\$448,000	\$465,000	\$913,000
Total	\$754,000	\$725,000	\$1,479,000

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Mitigate environmental hazards

Expected Results

Public health is protected by avoiding consumption of diseased or contaminated fish, shellfish, and game animals. Timely and accurate data is provided.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Compliance Rate on beaches closed to commercial harvest due to pollution/contamination				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	4th Qtr	95%		

Percent of shellfish beach openings sampled				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	0%	0%	0%
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	0%	0%	0%
	2nd Qtr	100%		
	1st Qtr	100%	100%	0%
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	0%	0%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	7th Qtr	0%	0%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage completed of screened sample size needed to meet chronic wasting disease monitoring standards				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

A005 Provide Subsidized Basic Health Coverage for Adults

The Basic Health Plan provides a basic health insurance package for adults who are otherwise uninsured and whose income is at below 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size.

	FY 2010	FY 2011	Biennial Total
FTE's	84.6	82.5	83.6
GFS	\$174,095,000	\$151,719,000	\$325,814,000
Other	\$36,857,000	\$26,881,000	\$63,738,000
Total	\$210,952,000	\$178,600,000	\$389,552,000

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Provide access to Basic Health coverage to adults with incomes at or below 200 percent of the federal poverty level.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average monthly enrollment in subsidized Basic Health Plan by adults between 100% and 200% of the federal poverty level				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	43,227		
	7th Qtr	41,724		
	6th Qtr	42,166		
	5th Qtr	42,032		
	4th Qtr	41,866		
	3rd Qtr	41,732		
	2nd Qtr	41,763		
	1st Qtr	41,541		
2007-09	8th Qtr	41,340		
	7th Qtr	41,255	40,661	(594)
	6th Qtr	41,166	39,975	(1,191)
	5th Qtr	40,441	39,457	(984)
	4th Qtr	41,210	40,365	(845)
	3rd Qtr	41,099	39,791	(1,308)
	2nd Qtr	40,891	39,546	(1,345)
	1st Qtr	39,550	39,181	(369)
2005-07	8th Qtr	38,000	40,120	2,120
	7th Qtr	38,000	39,251	1,251
	6th Qtr	38,000	38,571	571
	5th Qtr	38,000	37,535	(465)
	4th Qtr	38,000	39,165	1,165
	3rd Qtr	38,000	39,143	1,143
	2nd Qtr	38,000	38,078	78
	1st Qtr	38,195	38,195	0

A007 Provide Subsidized Basic Health Coverage for Children

The Basic Health Plan provides a basic health insurance package for children who are otherwise uninsured and whose family income is at or below 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size.

	FY 2010	FY 2011	Biennial Total
FTE's	6.3	6.1	6.2
GFS	\$12,863,000	\$11,209,000	\$24,072,000
Other	\$2,723,000	\$1,986,000	\$4,709,000
Total	\$15,586,000	\$13,195,000	\$28,781,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Provide access to basic health coverage to children whose family income falls at or below 200 percent of the federal poverty level.

Average monthly enrollment in subsidized Basic Health Plan by children between 100% and 200% of the Federal Poverty Level .				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,909		
	7th Qtr	4,592		
	6th Qtr	4,097		
	5th Qtr	4,246		
	4th Qtr	4,434		
	3rd Qtr	4,584		
	2nd Qtr	4,549		
	1st Qtr	4,798		
2007-09	8th Qtr	6,923		
	7th Qtr	6,861	4,833	(2,028)
	6th Qtr	6,683	4,895	(1,788)
	5th Qtr	6,558	5,151	(1,407)
	4th Qtr	6,659	5,583	(1,076)
	3rd Qtr	6,612	5,922	(690)
	2nd Qtr	6,425	6,059	(366)
	1st Qtr	6,425	6,413	(12)
2005-07	8th Qtr	6,000	6,728	728
	7th Qtr	6,000	6,589	589
	6th Qtr	6,000	6,294	294
	5th Qtr	6,000	6,130	130
	4th Qtr	6,000	6,565	565
	3rd Qtr	6,000	6,760	760
	2nd Qtr	6,000	6,458	458
	1st Qtr	6,467	6,467	0

A004 Public Health Emergency Preparedness and Response

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Public health agencies play a key role in making sure our communities are prepared for emergencies. The Department of Health works with local health departments, hospitals, emergency managers, and others to help prepare our state for everything from natural disasters to bioterrorism threats. As part of this work, the Department coordinates the development of state, regional, and local public health emergency response plans. The agency also works with emergency responders and others to provide training and exercises on topics such as mass vaccination and risk communication. Through a variety of activities including facilitating local, regional, state, and tribal partnerships, public education campaigns and activities, and building systems to quickly share health information, the Department is improving preparedness in Washington state.

	FY 2010	FY 2011	Biennial Total
FTE's	55.1	55.0	55.1
GFS	\$22,000	\$21,000	\$43,000
Other	\$21,675,000	\$10,510,000	\$32,185,000
Total	\$21,697,000	\$10,531,000	\$32,228,000

Agency: 303 - Department of Health
Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Public agencies are better equipped to help people through a public health emergency.

Increase the percentage of major trauma patients who survive.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	88.5		
	4th Qtr	88		
2007-09	8th Qtr	87.5		
	4th Qtr	87	87.5	0.5
2005-07	7th Qtr	84	86	2
	3rd Qtr	83.5	83.4	(0.1)
6A04 <i>Trauma is defined as a major single or multi-system injury that requires immediate medical or surgical intervention or treatment to prevent death or permanent disability. Trend data show a continuous improvement in the system that results in an improved survival rate for major trauma patients in Washington. Causes of trauma include motor vehicle crashes, falls, intentional violence. Data Source: Washington State Trauma Registry. Report Frequency: Annually Q4 and Q8. Began in 05-07.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of successfully completed Proficiency Testing programs for agents of biological threat.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	1		
2007-09	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1	1	0
	4th Qtr	1	1	0
	3rd Qtr	1	1	0
	2nd Qtr	1	1	0
	1st Qtr	1	1	0
2005-07	8th Qtr	1	2	1
	7th Qtr	1	1	0
	6th Qtr	1	1	0
	5th Qtr	1	1	0
	4th Qtr	1	1	0
	3rd Qtr	1	1	0
	2nd Qtr	1	0	(1)
	1st Qtr	1	1	0
9B04 <i>This measures the Public Health Laboratories' proficiency in testing specimens for the presence of biological threats. Maintaining proficiency is an important part of preparing for emergencies. Data Source: Laboratory specimen results Report Frequency: Quarterly. Measure began in 05-07.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of corrective action plan recommendations from previous year's exercises implemented.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	75%		
	6th Qtr	50%		
	5th Qtr	25%		
	4th Qtr	80%		
	3rd Qtr	60%		
	2nd Qtr	40%		
	1st Qtr	20%		
2007-09	8th Qtr	100%		
	7th Qtr	75%		
	6th Qtr	50%		
	5th Qtr	25%	20%	(5)%
	4th Qtr	80%	80%	0%
	3rd Qtr	60%	65%	5%
	2nd Qtr	40%	50%	10%
	1st Qtr	20%	25%	5%
9P04 <i>Emergency response exercises are valuable to evaluate and implement corrective action plans from previous year's exercises to current year's plans. Data Source: Corrective Action Plans & After Action Plans. Report Frequency: Quarterly. Measure began in 07-09.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of recommendations identified in the corrective action plans that are tested in the subsequent emergency response exercises.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	60%		
	6th Qtr	40%		
	5th Qtr	20%		
	4th Qtr	60%		
	3rd Qtr	40%		
	2nd Qtr	20%		
2007-09	8th Qtr	80%		
	7th Qtr	60%		
	6th Qtr	40%		
	5th Qtr	20%	0%	(20)%
	4th Qtr	60%	60%	0%
	3rd Qtr	40%	45%	5%
	2nd Qtr	20%	30%	10%
	1st Qtr	0%	10%	10%
9N04 Corrective Action Plans are identified after each emergency response exercise. They must be tested for effectiveness and then implemented. Data Source: Corrective Action Plans & After Action Plans. Report Frequency: Quarterly. Measure began in 07-09.				

A011 Public Health Laboratory

The Department of Health's Public Health Laboratories serve the people of our state by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, Department of Health programs, and the state's health care and emergency response system. The laboratories provide a broad range of tests including those that look for communicable disease, shellfish poisoning, foodborne illnesses, health issues in newborn babies, and contamination of air, water, and food that may endanger human health.

	FY 2010	FY 2011	Biennial Total
FTE's	89.7	87.5	88.6
GFS	\$5,118,000	\$5,407,000	\$10,525,000
Other	\$8,133,000	\$7,552,000	\$15,685,000
Total	\$13,251,000	\$12,959,000	\$26,210,000

Agency: 303 - Department of Health
Statewide Strategy: Identify and mitigate health risk factors

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.

All newborns are tested in Washington to screen them for genetic disorders that can be treated.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99.8%		
	7th Qtr	99.8%		
	6th Qtr	99.8%		
	5th Qtr	99.8%		
	4th Qtr	99.8%		
	3rd Qtr	99.8%		
	2nd Qtr	99.8%		
	1st Qtr	99.8%		
2007-09	8th Qtr	99.6%		
	7th Qtr	99.6%		
	6th Qtr	99.6%		
	5th Qtr	99.6%	99.78%	0.18%
	4th Qtr	99.6%	99.84%	0.24%
	3rd Qtr	99.6%	99.8%	0.2%
	2nd Qtr	99.6%	99.84%	0.24%
	1st Qtr	99.6%	99.84%	0.24%
2005-07	8th Qtr	99.6%	99.69%	0.09%
	7th Qtr	99.6%	99.91%	0.31%
	6th Qtr	99.6%	99.89%	0.29%
	5th Qtr	99.6%	99.83%	0.23%
	4th Qtr	99.6%	99.81%	0.21%
	3rd Qtr	99.6%	99.88%	0.28%
	2nd Qtr	99.6%	99.83%	0.23%
	1st Qtr	99.6%	99.9%	0.3%
IA11 <i>We test each newborn in Washington in order to screen for genetic disorders that can be treated. Children are given the opportunity to live healthy productive lives because their conditions were detected and treated in time, sparing them permanent disability or death. Data Source: DOH Newborn Screening Database. Reporting Frequency: Quarterly. Measure began in 05-07.</i>				

A053 Regulate Well Construction

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments.

	FY 2010	FY 2011	Biennial Total
FTE's	8.4	8.4	8.4
GFS	\$0	\$0	\$0
Other	\$868,000	\$869,000	\$1,737,000
Total	\$868,000	\$869,000	\$1,737,000

Agency: 461 - Department of Ecology
Statewide Strategy: Mitigate environmental hazards

Expected Results

Public and environmental health and safety is protected. Improved protection of consumers, well drillers, and the environment. Well drillers get licensing and training services. Well drilling is regulated.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of water supply wells inspected in delegated counties				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%		
	4th Qtr	70%		
	3rd Qtr	70%		
	2nd Qtr	70%		
	1st Qtr	70%		
2007-09	8th Qtr	70%	80%	10%
	7th Qtr	70%	75%	5%
	6th Qtr	70%	72%	2%
	5th Qtr	70%	74%	4%
	4th Qtr	70%	79%	9%
	3rd Qtr	70%	82%	12%
	2nd Qtr	70%	71%	1%
	1st Qtr	70%	66%	(4)%
<p><i>Wells are inspected for health & safety issues - adequate casing, surface seals, etc. Reporting lags one quarter as counties submit their data. Delegated counties: Clark, Jefferson, King, Kitsap, Kittitas, Mason, Pierce, San Juan, Skagit, Skamania, Snohomish, Spokane, Thurston, Whatcom.</i></p> <p><i>Measure changed from an absolute number of inspections in 05-07 to % in 07-09 because we can show the relationship between the # of new wells inspected and # of notices of intent to drill.</i></p>				

Refer to narrative justification.

G085 Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and are designed to provide indigent, low-income individuals and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goals of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment; long-term, recovery house, involuntary treatment; and youth and pregnant/postpartum treatment.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$25,566,000	\$26,163,000	\$51,729,000
Other	\$19,361,000	\$18,759,000	\$38,120,000
Total	\$44,927,000	\$44,922,000	\$89,849,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	42%		
	3rd Qtr	38%	28%	(10)%
	2nd Qtr	37%	27%	(10)%
	1st Qtr	35%	26%	(9)%
2005-07	8th Qtr	36%	24%	(12)%
	4th Qtr	29%	14%	(15)%
State Fiscal Year 2005 base for the adult population is 16,104 adults served.				

Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4%		
	7th Qtr	4%	14%	10%
	6th Qtr	4%	14%	10%
	5th Qtr	4%	14%	10%
	4th Qtr	4%		
	3rd Qtr	4%	5%	1%
	2nd Qtr	4%	5%	1%
	1st Qtr	4%		
2005-07	8th Qtr	11%	(4)%	(15)%
	4th Qtr	11%	(4)%	(15)%
State Fiscal Year 2005 base for the youth population is 6,213 served.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of adult treatment expansion clients served over FY 2005 baseline				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,431		
	7th Qtr	6,431		
	6th Qtr	6,431		
	5th Qtr	6,431		
	4th Qtr	6,431	4,532	(1,899)
	3rd Qtr	5,460	4,188	(1,272)
	2nd Qtr	4,505	3,537	(968)
	1st Qtr	3,614	2,859	(755)

Number of youth treatment expansion clients served over FY 2005 baseline				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	66		
	7th Qtr	66		
	6th Qtr	66		
	5th Qtr	66		
	4th Qtr	228		
	3rd Qtr	170	254	84
	2nd Qtr	140	220	80
	1st Qtr	97	(2)	(99)
2005-07	8th Qtr	707	(278)	(985)
	4th Qtr	707	(260)	(967)

Percent of adults completing residential treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	76%		
	7th Qtr	76%		
	6th Qtr	76%		
	5th Qtr	76%		
	4th Qtr	76%		
	3rd Qtr	76%		
	2nd Qtr	76%		
	1st Qtr	76%	74%	(2)%
2005-07	5th Qtr	76%	76%	0%
	1st Qtr	76%	76%	0%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of youth successfully completing residential treatment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	67%	75%	8%
	7th Qtr	67%	78%	11%
	6th Qtr	67%	82%	15%
	5th Qtr	67%	80%	13%
	4th Qtr	67%	71%	4%
	3rd Qtr	67%	79%	12%
	2nd Qtr	67%	75%	8%
	1st Qtr	67%	73%	6%
2005-07	5th Qtr	62%	67%	5%
	1st Qtr	62%	64%	2%

H089 SCHIP

The State Children's Health Insurance Program (SCHIP) currently provides health coverage to about 12,000 children up to age 19, who live in households with income between 200 and 250 percent of the federal poverty level. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	13.1	13.8	13.5
GFS	\$11,193,000	\$12,076,000	\$23,269,000
Other	\$20,412,000	\$22,168,000	\$42,580,000
Total	\$31,605,000	\$34,244,000	\$65,849,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

Assure access to high quality health care. Enhance contracting capability with health carriers.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average monthly enrollment of children in Medical Assistance programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	636,919	0	(636,919)
	7th Qtr	627,332	639,435	12,103
	6th Qtr	617,156	627,508	10,352
	5th Qtr	605,150	615,921	10,771
	4th Qtr	594,515	605,324	10,809
	3rd Qtr	582,939	594,252	11,313
	2nd Qtr	572,984	584,469	11,485
	1st Qtr	567,905	580,196	12,291
2005-07	8th Qtr	597,279	574,033	(23,246)
	7th Qtr	595,186	553,376	(41,810)
	6th Qtr	592,772	555,529	(37,243)
	5th Qtr	589,677	557,477	(32,200)
	4th Qtr	565,739	554,724	(11,015)
	3rd Qtr	562,200	554,848	(7,352)
	2nd Qtr	560,769	557,397	(3,372)
	1st Qtr	553,908	551,375	(2,533)

Immunization rate for two-year-olds enrolled in Medicaid health plans.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	73%	0%	(73)%
	4th Qtr	72%	0%	(72)%
2007-09	8th Qtr	70%	0%	(70)%
	4th Qtr	69%	70.31%	1.31%
2005-07	8th Qtr	73%	67%	(6)%
	4th Qtr	72%	63.63%	(8.37)%
	1st Qtr	0%	0%	0%

A007 Shellfish and Food Safety

The Department of Health helps make sure that food served in restaurants and other businesses is safe to eat. The department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	31.0	31.2	31.1
GFS	\$2,437,000	\$2,468,000	\$4,905,000
Other	\$654,000	\$653,000	\$1,307,000
Total	\$3,091,000	\$3,121,000	\$6,212,000

Agency: 303 - Department of Health
Statewide Strategy: Mitigate environmental hazards

Expected Results

Shellfish from Washington waters is safe to eat. Restaurants and other food businesses sell and serve food that is safe to eat.

Number of acres of shellfish beds reopened that are currently closed to commercial and recreational harvest.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,000		
2007-09	8th Qtr	1,000		
2005-07	8th Qtr	1,000	3,697	2,697
2F07 This measure demonstrates when marine water quality is improved. Data Source: Office of Shellfish and Water Protection. Report Frequency: Q8 End of Biennium. Measure began in 05-07.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of shellfish inspections completed with no critical violations.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	97%		
	4th Qtr	97%		
2007-09	8th Qtr	96%		
	4th Qtr	96%	95%	(1)%
2005-07	8th Qtr	96%	97%	1%
	7th Qtr	96%	96%	0%
	6th Qtr	96%	99%	3%
	5th Qtr	96%	99%	3%
	4th Qtr	96%	92%	(4)%
	3rd Qtr	96%	95%	(1)%
	2nd Qtr	96%	100%	4%
	1st Qtr	96%	100%	4%
2D07 <i>Critical violations: those items more likely to cause harm or present more significant risk. Data Source: Office of Shellfish and Water Protection. Report Frequency: Annual Q4 and Q8. Measure began in 05-07.</i>				

H091 Special Programs

This activity includes family planning and pass-through dollars to school health services, school districts, Indian nations, etc. (Health Services Account-State)

	FY 2010	FY 2011	Biennial Total
FTE's	8.9	10.7	9.8
GFS	\$6,154,000	\$6,121,000	\$12,275,000
Other	\$69,539,000	\$71,429,000	\$140,968,000
Total	\$75,693,000	\$77,550,000	\$153,243,000

Agency: 300 - Dept of Social and Health Services
Statewide Strategy: Provide access to appropriate health care

Expected Results

The department will seek to maximize the use of available federal funds.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of children enrolled in Children's Health Program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30,822	0	(30,822)
	7th Qtr	29,529	29,529	0
	6th Qtr	28,184	28,183	(1)
	5th Qtr	27,346	27,436	90
	4th Qtr	26,236	26,191	(45)
	3rd Qtr	22,059	24,544	2,485
	2nd Qtr	20,127	22,791	2,664
	1st Qtr	19,086	20,641	1,555
2005-07	8th Qtr	14,200		
	7th Qtr	14,200	10,811	(3,389)
	6th Qtr	14,200	9,985	(4,215)
	5th Qtr	12,890	7,653	(5,237)
	4th Qtr	4,300	5,062	762
	3rd Qtr	4,300	4,429	129

A013 State Board of Health

The State Board of Health is housed within the Department of Health, yet works independently advising the state on health policy and adopting rules that guide many public health functions. It works with input from public health partners, local government, consumers, and the public. Key areas of rule-making include vital records; disease monitoring, reporting, and control; childhood health screenings; school immunizations; and food and drinking water safety.

	FY 2010	FY 2011	Biennial Total
FTE's	9.9	8.9	9.4
GFS	\$694,000	\$691,000	\$1,385,000
Other	\$114,000	\$18,000	\$132,000
Total	\$808,000	\$709,000	\$1,517,000

Agency: 303 - Department of Health
Statewide Strategy: Increase healthy behaviors

Expected Results

Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.

A008 Strengthening the Public Health Network

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Washington's governmental public health system is decentralized, relying heavily on the day-to-day work of 35 local public health jurisdictions (county and multi-county agencies) plus many additional partners including emergency response teams, trauma response units, hospitals, community clinics, and tribal health services. The Department of Health maintains an active partnership and continuous communication with a range of public health decision-makers at all levels - local, state, and federal - because coordinated response is essential, whether responding to widespread disease threats, negotiating policy and budget objectives for health improvement, or assuring that information can flow across county lines or to other health partners. works to strengthen its partnerships with public health, particularly agencies at the community level. Activities include providing resources for emergency medical and trauma services; promoting access to health care in rural communities; increasing electronic communications between the department, local health partners, hospitals, and emergency respondents; coordinating response to emerging health issues with federal, state, and local partners; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health; and maintaining a strong relationship between state and local public health jurisdictions in order to share information and respond quickly to public health threats.

	FY 2010	FY 2011	Biennial Total
FTE's	39.5	34.8	37.2
GFS	\$9,364,000	\$9,311,000	\$18,675,000
Other	\$10,144,000	\$9,846,000	\$19,990,000
Total	\$19,508,000	\$19,157,000	\$38,665,000

Agency: 303 - Department of Health
Statewide Strategy: Mitigate environmental hazards

Expected Results

The public depends on a resilient and effective public health network. The public health network is coordinated and responsive to the public's needs.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Increase the percentage of deaths that are reported through the Electronic Death Registration System (EDRS).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	24%		
	7th Qtr	22%		
	6th Qtr	20%		
	5th Qtr	18%		
	4th Qtr	16%		
	3rd Qtr	14%		
	2nd Qtr	12%		
	1st Qtr	10%		
2007-09	8th Qtr	26%		
	7th Qtr	24%		
	6th Qtr	22%		
	5th Qtr	20%	26%	6%
	4th Qtr	18%	10%	(8)%
	3rd Qtr	16%	9%	(7)%
	2nd Qtr	14%	8%	(6)%
	1st Qtr	12%	11%	(1)%
IC08 <i>Reporting deaths quickly through an electronic system saves on time and resources. Prior method was being done by a paper process. Q4 07-09 the electronic death registration system has suffered technical set backs. Targets adjusted. Data Source: Electronic Death Registration System. Report Frequency: Quarterly. Measure began in 07-09.</i>				

G098 Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assists clients in treatment, or their dependents. Support services are contracted directly by the Division of Alcohol and Substance Abuse (DASA) and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

	FY 2010	FY 2011	Biennial Total
FTE's	19.0	19.0	19.0
GFS	\$6,639,000	\$6,929,000	\$13,568,000
Other	\$6,705,000	\$6,395,000	\$13,100,000
Total	\$13,344,000	\$13,324,000	\$26,668,000

Agency:

300 - Dept of Social and Health Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

A010 Uniform Dental Plan

The Uniform Dental Plan (UDP) is a preferred provider organization administered by Washington Dental Service (WDS) on behalf of the Public Employees Benefits Board (PEBB). WDS provides enrollment services, claims processing, and customer service for enrollees in the Uniform Dental Plan. (Uniform Dental Plan Benefits Administration Account-Nonappropriated)

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$4,992,000	\$5,130,000	\$10,122,000
Total	\$4,992,000	\$5,130,000	\$10,122,000

Agency: 107 - Wash State Health Care Authority
Statewide Strategy: Provide access to appropriate health care

Expected Results

Administer PEBB's preferred provider dental network, which provides coverage to active and retiree subscribers and their families.

Percent premium increase from prior calendar year for UDP Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	3.8%		
	3rd Qtr	4%		
2007-09	8th Qtr	0%	43%	43%
	7th Qtr	4.1%	4.2%	0.1%
	3rd Qtr	3.3%	1.9%	(1.4)%
2005-07	7th Qtr	5.4%	4.5%	(0.9)%
	3rd Qtr	5.4%	4.5%	(0.9)%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent premium increase from prior calendar year for UDP Non-Medicare subscribers				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	3.8%		
	3rd Qtr	4%		
2007-09	7th Qtr	4.1%	4.2%	0.1%
	3rd Qtr	3.3%	1.9%	(1.4)%
2005-07	7th Qtr	5.4%	4.5%	(0.9)%
	3rd Qtr	5.4%	4.5%	(0.9)%

A015 Youth Access to Tobacco

The Enforcement and Education division oversees state compliance of the federal law mandating states to restrict the sale of tobacco products to persons under 18 years of age. The Division is responsible for conducting tobacco premise inspections, investigating complaints against tobacco licensees, and conducting random compliance checks on tobacco licensees. This activity is funded through an interagency agreement with the Department of Health.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$242,000	\$242,000	\$484,000
Total	\$242,000	\$242,000	\$484,000

Agency: 195 - Liquor Control Board
Statewide Strategy: Increase healthy behaviors

Expected Results

Each biennium, Liquor and Tobacco Officers will conduct over 30,000 tobacco premise inspections that increase licensee compliance with state liquor and tobacco laws. These officers will annually conduct over 3,000 random tobacco compliance checks, which are effective in increasing licensee compliance on laws restricting youth access to tobacco products. Liquor and Tobacco Officers will provide internet based and personalized training to approximately 7,000 tobacco licensees/employees yearly to educate store clerks on how to check identification and alert them of the consequences of selling tobacco to persons under age 18. The Liquor Control Board also is responsible for regulating tobacco sampling. The officers conduct several unannounced random inspections at sampling events in the state to prevent tobacco access to persons under 18 years of age.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	94%		
	7th Qtr	94%		
	6th Qtr	94%		
	5th Qtr	94%		
	4th Qtr	94%		
	3rd Qtr	94%		
	2nd Qtr	94%		
	1st Qtr	94%		
2005-07	8th Qtr	94%	87.6%	(6.4)%
	7th Qtr	0%	90.2%	90.2%
	6th Qtr	0%	91.3%	91.3%
	5th Qtr	0%	90.5%	90.5%
	4th Qtr	94%	90.9%	(3.1)%
	3rd Qtr	0%	95%	95%
	2nd Qtr	0%	91%	91%
(RCW 70.155.080) This estimated percentage is for tested businesses.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	7,661.0	7,677.3	7,669.2
GFS	\$2,059,701,000	\$2,408,571,000	\$4,468,272,000
Other	\$3,790,962,000	\$3,589,544,000	\$7,380,506,000
Total	\$5,850,663,000	\$5,998,115,000	\$11,848,778,000